MARYLAND

FOUNDED 1634

Department Of Budget & Management

2005 STATE MANAGING FOR RESULTS COMPREHENSIVE PLAN

Table of Contents

Putting People First – Making Maryland the Place to Live, Grow, Work, and Prosper

This State Comprehensive Plan is prepared as required by State Finance & Procurement Article, §3-1002.

This plan focuses government leaders and policymakers on the Administration's highest priorities, and desired outcomes that will create a better Maryland for all. The five pillars represent the priorities of the Ehrlich-Steele Administration, and provide a "roadmap to making Maryland cleaner, safer, and a more prosperous place to live"[1]. A focus on improvement in each of these five areas will result in a better quality of life for Maryland's citizens.

The State of Maryland is working towards achieving the following goals that support each of the five pillars.

Education:

Maryland citizens will have access to quality educations enabling them to obtain well-paying jobs, to live full and enriched lives, and to serve their communities.

Health and the Environment:

Marylanders will be healthy, live in a healthy environment, and benefit from a revitalized Chesapeake Bay.

Public Safety and Safer Neighborhoods:

Maryland communities will be safe and secure.

Commerce:

Maryland will be a state where business and commerce thrive, supported by a well-functioning and modern transportation system.

Fiscal Responsibility:

The State will allocate its resources effectively and manage spending within available revenues.

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[1] Governor Ehrlich's State of the State Speech, January 29, 2004.

Education

Achieving excellence in education with equal opportunity for all, contributing to a healthy economy, and improving the quality of life

Goal 1: Maryland citizens will have access to quality educations enabling them to obtain well-paying jobs, to live full and enriched lives, and to serve their communities.

To achieve the education goal, the State is focusing on the key performance areas of:

- Children will enter school ready to learn - measured by:

  ✓ Percent of students entering Kindergarten demonstrating Full Readiness on the Work Sampling System Kindergarten Assessment

- Children will be successful in school - measured by:

  ✓ Percent of students scoring proficient or better by grade and content area:
    - Reading – Grade 3 – Total all groups
    - Reading – Grade 8 – Total all groups
    - Reading – Grade 10 – Total all groups
    - Mathematics – Grade 3 – Total all groups
    - Mathematics – Grade 8 – Total all groups
    - Geometry – Total all groups

- Children will complete school - measured by:

  ✓ High School Graduation Rate
  ✓ Percent of children in grades 9 through 12 who drop out of school in an academic year

- Schools will promote high levels of learning - measured by:

  ✓ Percent of schools demonstrating Adequate Yearly Progress in reading – State totals
  ✓ Percent of schools demonstrating Adequate Yearly Progress in mathematics – State totals

- Promoting access and academic success in postsecondary education - measured by:

  ✓ Six year graduation rate of first-time, full-time students at Maryland public four-year colleges and universities (all groups)
  ✓ Percent of bachelor's degrees awarded to racial/ethnic minorities at public and private Maryland colleges and universities
  ✓ Number of community college students who transfer to a Maryland public four-year campus

Achieving excellence in education with equal opportunity for all, contributing to a healthy economy, and improving the quality of life

- Producing an educated and skilled workforce including addressing the State's critical workforce and healthcare needs - measured by:

    - ✓ Number of graduates in teaching from Maryland's public and private higher educational institutions
    - ✓ Percent of teacher candidates from Maryland public and private higher educational institutions who pass Praxis II
    - ✓ Number of graduates in nursing from Maryland public and private higher educational institutions

Better healthcare, a clean environment, and a healthier Chesapeake Bay

Goal: Marylanders will be healthy, live in a healthy environment, and benefit from a revitalized Chesapeake Bay.

To achieve this goal, Maryland is focusing on the key performance areas of:

- Promoting the health and well being of all Marylanders
- Sustaining a clean and healthy environment

Health

The State is committed to promoting health and well being by focusing on the following:

- Babies Born healthy – measured by:

  - ✓ Infant mortality rate for all races (per 1,000 live births)
  - ✓ Rate of live births to adolescents between 15 and 19 years of age (per 1,000 women)

- Healthy children, adolescents, and adults – measured by:

  - ✓ Percent of Maryland children fully immunized (by 24 months)
  - ✓ Number of children under 6 years of age with elevated blood lead levels (>10ug/dl)
  - ✓ Cumulative percent change from the calendar year 2000 baseline for underage high school students smoking cigarettes
  - ✓ Overall cancer mortality rate per 100,000 persons (age adjusted to 2000 U.S. Standard Population)
  - ✓ Percent change in number of new HIV cases from calendar year 2000 baseline
  - ✓ Rate of primary/secondary syphilis incidence (cases per 100,000)
  - ✓ Number of reported cases of vaccine preventable communicable diseases including hepatitis A, measles, mumps, pertussis

- Services to the disability community – measured by:

  - ✓ Number of people with disabilities who achieved successful employment through assistance by the Department of Education's Disability Rehabilitation Services rehabilitation programs
  - ✓ Percent of Developmental Disabilities Administration Community Service respondents of the "Ask ME Survey" who expressed satisfaction with physical well-being, personal development, and self-determination (reported separately)

- Substance abuse treatment – measured by:

  - ✓ Percent of substance use decrease during substance abuse treatment

Better healthcare, a clean environment, and a healthier Chesapeake Bay

- Mental health services – measured by:

  ✓ Percent of adults who report mental health services have allowed them to deal more effectively with daily problems

Environment

The State is committed to sustaining a clean and healthy environment protective of human health and the State's diverse ecosystems, and supportive of a thriving State economy by:

- Restoring the health of the Chesapeake Bay and its living resources – measured by:

  ✓ Acres of submerged aquatic vegetation
  ✓ Blue crab landings (3 yr. Average)
  ✓ Oyster landings (3 yr. Average)
  ✓ Estimated nitrogen load to the Chesapeake Bay from Maryland (in million lbs)

- Improving and protecting water quality and ensuring safe drinking water – measured by:

  ✓ Watersheds impaired by nutrients
  ✓ Percent of Marylanders served by public water systems in significant compliance with all rules adopted as of 2002

- Ensuring clean air – measured by:

  ✓ Three year average of days the one-hour ozone standard was exceeded

- Restoring contaminated industrial sites to productive use – measured by:

  ✓ Number of acres of property in the Voluntary Clean-up Program completed and a No Further Requirements Determination or a Certificate of Completion issued

- Reducing hazardous waste and hazardous materials in the environment – measured by:

  ✓ Number of remedial actions at all State Superfund sites that are completed

Making Maryland communities safer places to live

Goal 3: Maryland communities will be safe and secure.

To achieve the public safety goal, the State is focusing on the key performance areas of:

- Keeping Maryland communities safe – measured by:

  - ✓ Firearm homicide rate per 100,000 (calendar year)
  - ✓ Recidivism: Percent of offenders returned to Department of Public Safety & Correctional Services supervision for a new offense within 1 year of their release from the Division of Correction - all releases
  - ✓ Traffic fatality rate per 100 million miles traveled (calendar year)

- Maintaining necessary security standards in correctional institutions – measured by:

  - ✓ Number of inmates who escape from all Division of Correction Facilities, Patuxent Institution, and Division of Pretrial Detention and Services facilities (in aggregate)
  - ✓ Total number of inmates who walk off from Division of Correction minimum security settings, prerelease or alternative confinement settings (in aggregate)

- Providing effective rehabilitation and treatment services to offenders or substance abusers– measured by:

  - ✓ Percent of Proactive Community Supervision cases closed where the offender had satisfactorily completed substance abuse treatment programs

- Preventing youth violence, alcohol and substance abuse – measured by:

  - ✓ Violent offense arrest rate for youths between 15 and 17 years of age (per 100,000 children per calendar year)
  - ✓ Recidivism: Percent of youth re-adjudicated or reconvicted within 1 year after release
  - ✓ Percent of 12th grade public school children who report using alcohol within the last 30 days
  - ✓ Percent of 10th grade public school children who report using heroin within the last 30 days

- Protecting the well being of children – measured by:

  - ✓ Rate of injury-related deaths due to accidents to children and youth between 0 and 19 years of age (per 100,000 children per calendar year)
  - ✓ Percent of children with recurrence of maltreatment within 6 months of first occurrence
  - ✓ Statewide percent of current child support paid (Includes cases for persons who receive public assistance, and for other persons who apply for child support services from the Department of Human Resources)

A thriving business environment

Goal 4: Maryland will be a state where business and commerce thrive, supported by a well-functioning and modern transportation system.

To realize the commerce goal, Maryland is focused on the key performance areas of:

- Helping businesses to grow and create jobs - measured by:

  - ✓ Percent change in Maryland employment from the 2001 baseline (12 month average)
  - ✓ Rate that adult employment trainees enter employment
  - ✓ Maryland Port Administration total general cargo tonnage, (thousands)
  - ✓ Estimated direct expenditures from film, television, and other production activities in Maryland
  - ✓ Annual Baltimore Washington International Airport passenger growth rate

- Improving the State's transportation infrastructure - measured by:

  - ✓ Percent of State system roadway mileage with acceptable ride quality
  - ✓ Percent of bridges on the State portion of the National Highway System that will allow all legally loaded vehicles to safely traverse
  - ✓ Total ridership for bus and rail transit (in millions)
  - ✓ System Preservation Funding Levels in the Consolidated Transportation Program (in millions)

- Invigorating communities - measured by:

  - ✓ Home ownership
  - ✓ Annual percent change in Maryland per capita personal income
  - ✓ Total acres enrolled in agricultural preservation districts

- Making the most of Maryland's history and culture - measured by:

  - ✓ Value of rehabilitation expenditures approved for the State Rehabilitation Tax Credit for restoration and preservation of historic properties

Prudent yet socially responsible

Goal 5: The State will allocate its resources effectively and manage spending within available revenues.

To realize the fiscal responsibility goal, Maryland is focused on the key performance area of:

- Effective resource management - measured by:

  ✓ Number of fiscal years closed with a positive General Fund balance
  ✓ Maintaining a triple A bond rating from all three nationally recognized bond rating agencies for each issuance of State General Obligation Bonds